

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Social and Health  
Services**

**Fiscal Year 2009 Through June 30, 2009**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	18,977	19,083	18,694	389
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**Agencies**

Dept of Social and Health Services	9,363,401	10,035,596	9,596,685	438,911
<b>Social and Health Services Total</b>	9,363,401	10,035,596	9,596,685	438,911

**Objects of Expenditures**

Salaries And Wages	917,421	942,650	940,663	1,987
Employee Benefits	309,908	291,024	304,250	(13,226)
Personal Service Contracts	27,923	29,286	26,606	2,680
Goods And Services	614,438	467,011	577,718	(110,707)
Travel	16,132	12,614	11,656	958
Capital Outlays	29,900	18,827	4,758	14,069
Inter Agency/Fund Transfers	353		353	(353)
Grants, Benefits & Client Services	7,530,659	8,292,611	7,839,894	452,717
Debt Service	4,097	4,448	3,740	708
Interagency Reimbursements	(86,801)	(22,880)	(112,511)	89,631
Intra-Agency Reimbursements	(629)	6	(442)	448
<b>Total Objects of Expenditure</b>	9,363,401	10,035,597	9,596,685	438,912

## Social and Health Services

**Fiscal Year 2009 Through June 30, 2009**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	4,448,283	4,854,437	4,796,214	58,223
General Fund - Federal Stimulus		549,902	325,060	224,842
General Fund - Private/Local	85,537	89,589	87,246	2,343
General Fund - State	4,354,291	4,080,502	3,957,848	122,654
Other Funds - Federal	1,041	1,399	959	440
Other Funds - Non-Appropriated	731	411	259	152
Other Funds - State	473,518	459,356	429,099	30,257
<b>Total Source of Funds</b>	<b>9,363,401</b>	<b>10,035,596</b>	<b>9,596,685</b>	<b>438,911</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.  
Amounts may not be exact due to rounding.